



Idaho State
University

Division of Student Affairs FY2022 Budget Overview

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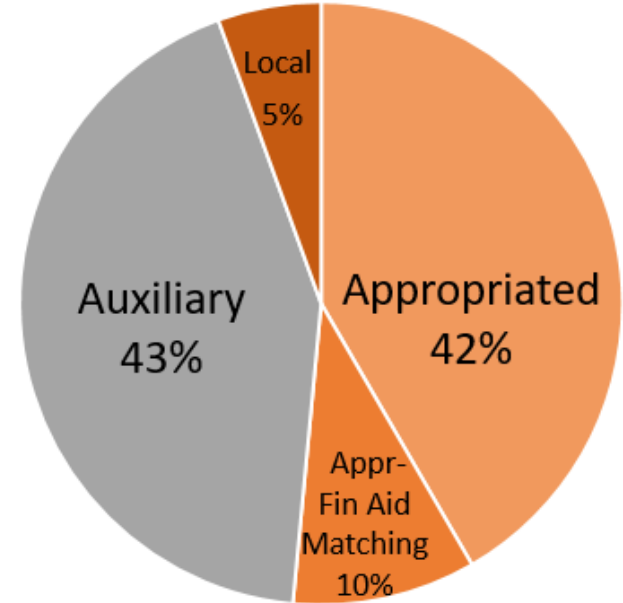


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Overview

FY22 Proposed Budget by Fund Type

Fund Type	FY22 Proposed Budget	% by Fund Type
Appropriated	12,984,845	41.66%
Appr - Fin Aid Matching	3,068,400	9.84%
Auxiliary	13,389,095	42.95%
Local	1,729,056	5.55%
Grand Total	31,171,395	100.00%



FY21 versus FY22 by Fund Type

Fund Type	FY21 Budget	FY22 Proposed Budget	Change
Appropriated	12,492,268	12,984,845	492,577 *
Appr - Fin Aid Matching	3,068,400	3,068,400	-
Auxiliary	13,138,132	13,389,095	250,962
Local	1,834,339	1,729,056	(105,283)
Grand Total	30,533,139	31,171,395	638,257

*increase is due to CEC increases and the corresponding fringe.

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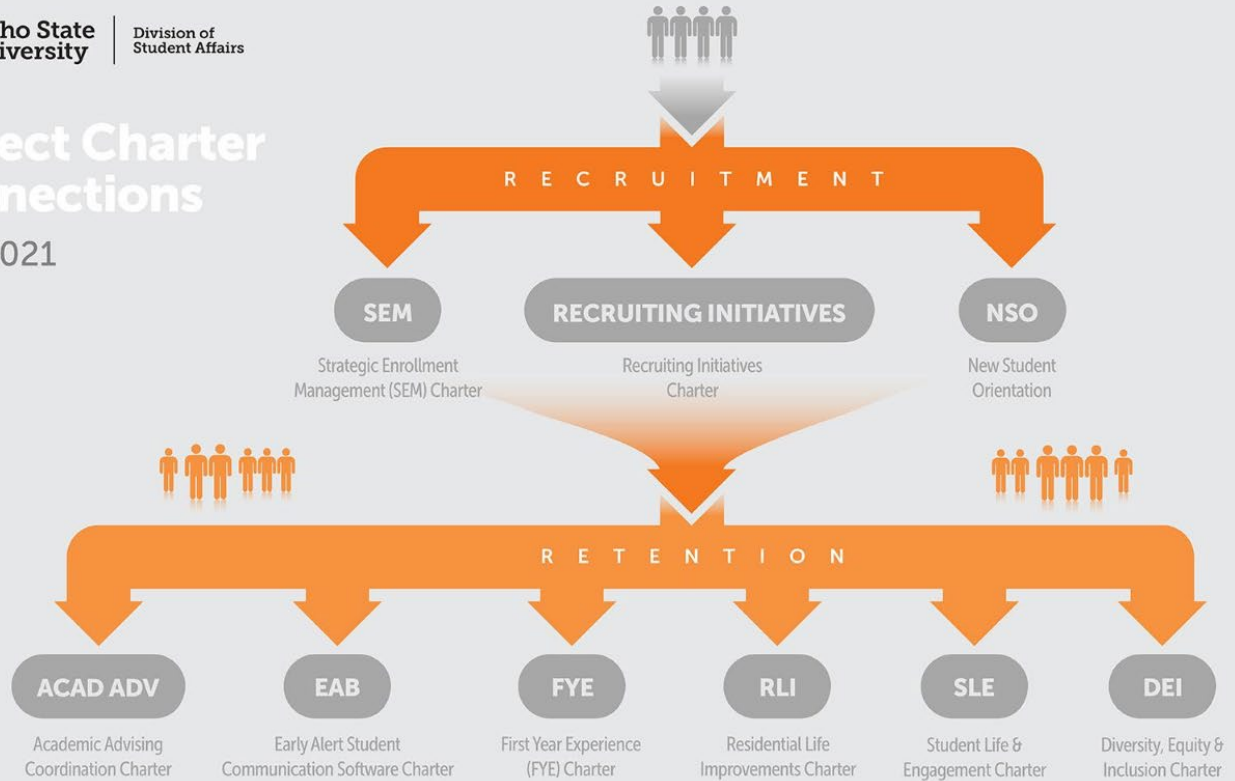
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Strategic Alignment flowchart

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Project Charter Connections

April 2021



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Strategic Alignment

- **Strategic Enrollment Management [SEM] charter:**
 - Phase One is a tactical plan focused on increasing enrollment for Fall 2021
 - Phase Two of the SEM charter will turn to longer-term strategies and development of expanded target markets
 - Phase Three will be developed in alignment with the ISU Strategic Plan as it takes shape.
- **Academic Advising Coordination charter:**
 - In the Spring of 2020, it was estimated that only 50% of first and second year students had an assigned academic advisor.
 - Target is to achieve 100% academic advisor assignment for first- and second-year students
 - current status: 83% first- and second-year students have assigned advisor
- **First Year Experience [FYE] charter:**
 - New Student Orientation
 - Bengal Step Program
 - Advisory Board formation

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Strategic Alignment **continued**

- **Early Alert Student Communication Software [Navigate] charter:**
 - **FY22 objectives:**
 - *Completion of the technical implementation and data validation (SP21)*
 - *Completion of workflow and configuration decisions by engagement teams (SP21)*
 - *Development of the ISU Navigate site (SP21)*
 - *Development of Navigate training modules (SP/SU21)*
 - *Completion of training modules for all Phase I users (SU21)*
 - *Identification of Phase II users (SU21)*
 - *Conducting the Pilot Phase I (FA21)*
 - *Completion of training modules for all Phase II users (FA21)*
 - *Conducting of Phase II (SP22)*
- **Residential Life Improvements charter:**
 - FY22 improvements to aesthetics in Turner Hall and South Complex
- **Student Life & Engagement charter:**
 - Create energy and excitement about campus life for all students
- **Diversity, Equity & Inclusion charter:**
 - Identifying and promoting opportunities for campus wide participation in equity and inclusion efforts

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Strategic Investment Requests

Retention (1)

New positions: Student Leadership and Engagement

Associate Director \$60,500

Student Event Planner \$40,416

- Will directly impact student retention by improving the quality and number of student activities and opportunities on campus
- Directly related to the Student Life and Engagement charter
- Responsible for leading AND doing the work: planning, implementing, promoting, and evaluating events

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	136,136	136,136	Salary + fringe. (Assoc Director has a range of \$58k-\$63k this request is right in the middle of that range)
Net	136,136	136,136	



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Strategic Investment Requests

Retention (2)

New position:

Associate Dean of Students \$60,000

- Directly impacts retention
- Assists in necessary compliance with policies and regulations
- Directly supports intervention with students experiencing critical life challenges
- Will be instrumental in responding to students of concern identified through Navigate

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	80,940	80,940	Salary range of \$55k-\$65k. This is in the middle, at \$60k plus fringe benefits
Net	80,940	80,940	

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Strategic Investment Requests

Retention (3)

Student Activity Funding \$225,000

- Directly impacts enrollment
- Directly impacts retention
- Supports the Student Life and Engagement charter
- More fun than anyone can experience in one year: big! energetic! exciting!

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	225,000	225,000	
Net	225,000	225,000	

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Strategic Investment Requests

Retention (4)

New position:

Financial Aid Counselor \$45,000

- Directly impacts student recruitment, enrollment, and retention
- Increases access and equity and student efficiency
- Supports the SEM charter

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	0.00	0.00	Potential to generate revenue through Title IV aid
Expense	60,705	60,705	\$45k plus fringe
Net	60,705	60,705	



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Strategic Investment Requests

Retention (5-6)

Disability Services

- **5. Student needs/accommodations \$342,000**
- **6. Campus, faculty & staff accommodations \$25,000**
 - Directly impacts recruitment, enrollment, and retention
 - Increases access and equity
 - Increases research capacity and initiatives
 - Necessary to comply with ISU and SBoE policy, as well as state and federal mandates

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	367,000	367,000	
Net	367,000	367,000	

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Strategic Investment Requests

Recruitment (1)

Enrollment Management \$46,668

- Indirectly impacts student enrollment
- Directly addresses technical needs for personnel
- Increases efficiency
- Supports the SEM charter and the Recruiting Initiatives charter

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	46,668	38,718	
Net	46,668	38,718	



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Strategic Investment Requests

Recruitment (2)

Enrollment Management - Name Buys \$50,000

- Directly impacts recruitment and enrollment
- Addresses financial infrastructure
- Supports both the SEM and the Recruiting Initiatives charters

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	50,000	50,000	
Net	50,000	50,000	

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Strategic Investment Requests

Recruitment (3)

Enrollment Management - Communication Plan \$253,000

- Direct impact on recruitment
- Both a direct and indirect impact on enrollment
- Increases efficiency
- Supports both the SEM and Recruiting Initiative charters

Budget Impact			
	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	253,000	253,000	
Net	253,000	253,000	

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Strategic Investment Requests

Institutional (1)

The following positions are necessary to comply with federal, state, and/or association policies and regulations.

New position: Civil Rights Investigator \$60,000

- Directly and indirectly impacts enrollment
- Directly impacts retention
- Increases access and equity
- Necessary to comply with policy and regulations
- Addresses safety needs and requirements
- Increases efficiency

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	80,940	80,940	Salary range of \$55k-\$65k. This is in the middle at \$60k plus fringe.
Net	80,940	80,940	



Strategic Investment Requests

Institutional (2)

The following positions are necessary to comply with federal, state, and/or association policies and regulations.

New position: NCAA Certification Specialist \$58,000

- Directly impacts enrollment and retention
- Increases access and equity
- Necessary to comply with policy and regulations
- Increases efficiency

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	78,242	78,242	Salary range of \$54k-\$62k. This is in the middle at \$58k plus fringe.
Net	78,242	78,242	



Strategic Investment Requests

Institutional (3)

The following positions are necessary to comply with federal, state, and/or association policies and regulations.

New position: ADA Testing Coordinator \$41,500

- Impacts enrollment and retention
- Increases access and equity
- Necessary to comply with policy and regulations
- Increases efficiency

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	55,984	55,984	\$41,500 plus fringe
Net	55,984	55,984	



Fund Balance Usage Requests

[Overview]

1. **Student Life & Engagement Funding \$150,000/year (5 years)**

- Directly impacts recruitment, enrollment, and retention
- Supports the Student Life & Engagement charter

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	150,000	150,000	
Net	150,000	150,000	5 year request (total of \$750,000)

2. **Departmental Fund Usage requests (in total)**

Budget Impact

	FY2022	Ongoing	Notes
Revenue	0.00	0.00	
Expense	198,254	0.00	\$138k EM; \$60k Rec Center
Net	198,254	0.00	



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Discussion

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